## City of Concord Recreation and Park Advisory Committee

### **Meeting Minutes from February 16, 2006**

Attendance:

Committee Members: Janet Schofield, Andrea Goldberg. John Mercier, Mary Miller, Laura Fleider, Councilor Keith Nyhan, Bruce Alleyne and Liz Odell.

Staff Members: Carolyn Tracy, Tinelle Bustam and Roger Hawk

Meeting was called to order by Andrea Goldberg, Vice Chair at 5:05 pm

Andrea welcomed Youth Recreation Coordinator Tinelle. Tinelle briefly discussed projects she has been work on since starting with the Recreation Department in October.

## **Heights Community Center Project:**

Roger Hawk distributed copies of the final report to each member. Roger briefly explained the conceptual plans and reported on City Council action taken at their Feb. 13 meeting. Councilor Nyhan and Roger stated their sense was that the City Council supports the project, but is concerned about the cost and raising the funds. Roger noted that the Mayor and City Council agreed to appoint a Phase 2 committee. The primary function of this committee will be fund raising. Any RPAC members who have suggestions for committee members were asked to forward the names to Roger.

## Follow up from January 19, 2006 meeting:

Merrill Park:

Roger will talk Doug Woodward to see if the bridge project will be started in FY 06 and who will be in charge.

Kimball Park:

Roger will check with Doug Woodward and General Services to see if this project will be started in FY 06 and who will be in charge.

Impact Fees:

Carolyn distributed information from Doug Woodward regarding the amount of funds available in the Impact Fee account for the four districts for recreation improvements.

**Current Field Permitting Process:** 

The staff was asked to present information regarding the cost of field maintenance in relationship to use. Carolyn presented the attached two pages. This information is considered to be part of the minutes. Further discussion will take place at the March meeting.

#### **New Business:**

Carolyn presented a suggested fee increase proposal for indoor facility use. After discussion the attached fees were unanimously recommended. This information is considered to part of the minutes.

Carolyn distributed information regarding the re-instatement of some of the swim pool aides. This item was tabled until the March meeting.

Committee members requested that the March meeting be held at the East Concord Community Center and the April meeting to be held at West St. Ward House. Some of the committee members would like to be able to tour these facilities to gain a better understanding of space and current use.

Respectively submitted

Carolyn Tracy, RPAC Clerk

### Attachments:

- Field maintenance cost/field usage
- Proposed Indoor Facility Fee Increases

## **Future Meeting Dates and Locations:**

March 16 – East Concord Community Center April 20 – Green St. Community Center Game Room May 18 – West Street Ward House

# **March 16 Agenda Items**

- Pool Aides
- Merrill and Kimball Park '06 Improvements
- Field Use Follow-up
- Other New Business

		Maintenance costs for field prep based on FY 2005 expenses									
		Overhead charges calculated at 51% of Permanent Labor, 15% for Temp. Labor									
		Equipment charges, gas,			, etc Not accounted for.						
MEMORIAL FIELD		KEACH PARK			ROLLINS PARK			MARTIN PARK		REED PARK	
Perm. Labor	175,920	Perm. Labor	6,350		Perm. Labor	-		Perm. Labor	-	Perm. Labor	
Overhead, Perm	96,400	Overhead perm.	11,500		Overhead, perm.	8,160		Overhead Perm	3,825	Overhead perm.	5,3
Temp. Labor	38,890	Temp. Labor	4,000		Temp. Labor	6,000		Temp. Labor	3,000	Temp. Labor	3,0
Overhead, temps.	5,830	Overhead temps	600		Overhead temps.	900		Overhead temps	450	Overhead temps	
HR Mowing	13,100	HR Mowing	6,500		HR Mowing	6,500		HR Mowing	6,500	HR Mowing	6,5
Materials	10,000	Materials	4,300		Materials	4,300		Materials	4,300	Materials	1,5
Irrigation	1,000	Irrigation	2,000		Irrigation	-		Irrigation	-	Irrigation	
Deep tine aeration	4,000	Deep tine aeratio	-		Deep tine aeration	2,100		Deep tine aeration	2,100	Deep tine aeratio	
Recreation Supplies	3,000	Recreation Suppl	750		Recreation Supplies	750		Recreation Supplies	750	Recreation Supp	;
TOTAL	348,140	Soccer	500		Soccer	500		Soccer/Lacrosse	1,000	Soccer/Lacrosse	
		Debris	4,200		Debris	3,000		Debris	-	Debris	1,
		Ball Diamond Pre	5,000		Ball Diamond Prep	6,000		Ball Diamond Prep	-	Ball Diamond Pro	3,
		TOTAL	45,700		TOTAL	38,210		TOTAL	21,925	TOTAL	21,
WHITE PARK		MERRILL PARK			ROLFE PARK			BEAVER MEADOW		GRAND TOTALS	
Perm. Labor	14,600	Perm. Labor	-		Perm. Labor	=.		Perm. Labor	-	Memorial Field	348,
Overhead, Perm	11,780	Overhead perm.	7,140		Overhead Perm.	8,670		Overhead perm.	5,360	Keach	45,
Temp. Labor	13,000	Temp. Labor	4,000		Temp. Labor	5,000		Temp. Labor	4,000	Rollins	38,
HR Mowing	6500	Overhead temps	600		Overhead temps	750		Overhead temps	600	Martin	21,
Materials	4300	HR Mowing	6,500		HR Mowing	6,500		HR Mowing	6,500	Reed	21,
Irrigation	0	Materials	4,300		Materials	4,300		Materials	3,000	White	55,
Deep tine aeration	2400	Irrigation	-		Irrigation	1,000		Irrigation	-	Rolfe	39,
Recreation Supplies	750	Deep tine aeratio	1,400		Deep tine aeration	2,400		Deep tine aeration	-	Beaver Meadow	23,
Soccer	1000	Recreation Suppl	750		Recreation Supplies	750		Recreation Supplies	300	Merrill	32,
Debris	1000	Soccer	500		Soccer	500		Soccer/Lacrosse	-		626,
Ball Diamond Prep	0	Debris	2,000		Debris	3,000		Debris	1,000		
TOTAL	55,330	Ball Diamond Pre	5,000		Ball Diamond Prep	7,000		Ball Diamond Prep	3,000		
TOTAL											

	<u>Field/Park</u>									
	Memorial Field	White Park	Rolfe Park	Rollins Park	Merrill Park	Keach Park	Martin Park	Reed Park	Beaver Meadow	
Total Maintenance Costs - 9 months	\$348,140	\$55,330	\$39,870	\$38,210	\$32,190	\$45,700	\$21,925	\$21,220	\$23,760	
Total Days/Games/Practices	740	168	399	275	277	247	199	17	45	
Per Use Cost	\$470	\$330	\$100	\$140	\$116	\$185	\$110	\$1,242	\$528	
	CHS 61%	Rec Soccer 36%	Penacook YL 36%	Natl. LL 35%	NELL 54%	NELL 61%	Rec Soccer 71%	AD SB 65%	<b>Am. LL</b> 100%	
	Adult Softball 21%	AM LL 27%	MVLL 34%	Babe Ruth 25%	Rec Soccer 37%	Rec Soccer 25%	Club Lacrosse 29%	Natl. LL 35%	_	
	Sunset 3%	Babe Ruth 23%	MVSD 18%	CHS 20%	AD SB 9%	AD SB 8%	_	_	_	
	Q Dogs 3%	Sunset 8%	Babe Ruth 11%	BBHS 12%	_	Parker 6%	_	_	_	
	Club Lacrosse 4%	_	_	AD SB 8%	_	_	_	_	_	
	All Others 8%	All Others 6%	All Others 1%	_	_	_	_	_	_	

City of Concord Indoor and Outdoor Facility Fees

## **INDOOR RENTAL FEES**

Rentals: Hourly fees charged for indoor facilities RPAC Recommended Increases - Effective July 1, 2006 Based on 30 % increase to cover utility increases

CURRENT RATES NEW

HEIGHTS COMMUNITY CNETER \$20 per hour 30/hr

Major User – Concord Boys & Girls Club \$5750 per year 6,000

WEST ST. WARD HOUSE	\$10.50 per hour	15
Play school	10.50	11
EAST CONCORD COMMUNITY CENTER		
Gym:	\$10.50 per hour	15
Meeting Room:	\$10.50 per hour	15
Play School Room:	\$10.50 per hour	11
GREEN ST COMMUNITY CENTER		
Gym:	\$26.25 per hour	35
	(Plus \$17.50 attendant fee)	18
Dance Studio:	\$16 per hour	18
Lounge/Game Room:	\$10.50 per hour	15
Major User – Girls, Inc	13,200 per year	13,500
MEN'S BASKETBALL LEAGUE:	\$13.25 per hour	18
BANDWAGON RENTAL:	\$255.00	330.00

s/facilities/2006/7-1-06 increases